

04G
AGRICULTURE AND FORESTRY
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

GRAND TOTAL DEPARTMENT OF AGRICULTURE AND FORESTRY	General Fund	\$34,381,533	\$31,999,772	(\$2,381,761)
	Interagency Transfers	\$566,193	\$464,444	(\$101,749)
	Fees and Self Gen.	\$11,344,644	\$11,275,528	(\$69,116)
	Statutory Dedications	\$56,585,026	\$56,700,992	\$115,966
	Interim Emergency Bd.	\$0	\$0	\$0
	Federal	\$6,880,655	\$6,900,176	\$19,521
	TOTAL	\$109,758,051	\$107,340,912	(\$2,417,139)
	T. O.	788	792	4

160 - Agriculture and Forestry

> **MANAGEMENT AND FINANCE PROGRAM:** Centrally manages revenue, purchasing, payroll and computer functions, including budget preparation and management of the agency's funds; and distributes food commodities donated by the United States Department of Agriculture (USDA).

General Fund	\$9,726,328	\$9,026,184	(\$700,144)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,568,296	\$2,539,708	(\$28,588)
Statutory Dedications	\$1,000,000	\$1,000,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,828,615	\$1,828,615	\$0
TOTAL	\$15,123,239	\$14,394,507	(\$728,732)
T. O.	123	116	(7)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management Adjustment (\$94,977 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 116 recommended positions, including the elimination of seven (7) positions (-\$510,500 State General Fund; -\$28,588 Fees and Self-generated Revenues; TOTAL -\$539,088)

Net adjustments for acquisitions (\$11,000 State General Fund)

Adjustment for statewide fees (\$4,379 State General Fund)

Reduction in operational expenses to anticipated levels (-\$300,000 State General Fund)

04G
AGRICULTURE AND FORESTRY
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

OBJECTIVE: To ensure that all other programs in Agriculture and Forestry are provided the support services and leadership needed to accomplish all of their objectives.

PERFORMANCE INDICATOR:

Number of objectives not accomplished due to insufficient support services

5	0	(5)
---	---	-----

OBJECTIVE: To maintain the administrative cost of the Food Distribution Program at no more than 2.93% of the value of commodities distributed.

PERFORMANCE INDICATOR:

Cost as a percentage of commodities distributed

2.44%	2.93%	0.49%
-------	-------	-------

> **MARKETING PROGRAM:** Provides financial assistance to agri-businesses for processing, storage, or marketing facilities or other operating expenses as well as to youth involved in organized school programs in agriculture, such as 4-H; provides the Market News Service, publishes the Market Bulletin and assists commodity boards and commissions with their market development programs and collection of their assessment.

General Fund	\$1,680,041	\$1,577,842	(\$102,199)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$329,320	\$329,320	\$0
Statutory Dedications	\$154,344	\$154,344	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$106,163	\$106,163	\$0
TOTAL	\$2,269,868	\$2,167,669	(\$102,199)
T. O.	22	20	(2)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 20 recommended positions, including the elimination of 2 positions (-\$67,571 State General Fund)

Acquisitions adjustments (\$6,164 State General Fund)

Funding adjustment reducing operational expenses to an appropriate level (-\$40,792 State General Fund)

OBJECTIVE: To create or sustain at least 6,500 jobs in the agribusiness sector through a revolving loan fund, a loan guarantee strategy and other efforts.

PERFORMANCE INDICATOR:

Jobs created or sustained

5,800	6,500	700
-------	-------	-----

04G
AGRICULTURE AND FORESTRY
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

OBJECTIVE: To assist at least 130 students to participate in agriculture-related, organized school projects through the provision of loans for the purchase of stock.

PERFORMANCE INDICATORS:

Number of youth with outstanding loans
Number of new loans issued

200	130	(70)
15	15	0

OBJECTIVE: To provide opportunities for the sale of agricultural products and services to over 15,000 *Louisiana Market Bulletin* subscribers on a bi-weekly basis at a cost per copy not to exceed \$0.30.

PERFORMANCE INDICATOR:

Cost per copy

\$0.42	\$0.30	(\$0.12)
--------	--------	----------

OBJECTIVE: To ensure that accurate and timely information is available to the state's agricultural community by ensuring that 16 agriculture market reporters maintain their accreditation with the United States Department of Agriculture.

PERFORMANCE INDICATOR:

Number of accredited reporters

16	16	0
----	----	---

OBJECTIVE: To provide opportunities for at least 150 agricultural and forestry companies to market their products at 7 supermarket promotions and 12 trade shows.

PERFORMANCE INDICATOR:

Total companies participating

225	150	(75)
-----	-----	------

> **AGRICULTURAL AND ENVIRONMENTAL SCIENCES PROGRAM:** Samples and inspects seed, fertilizers and pesticides; enforces quality requirements and guarantees for such materials; and assists farmers in their safe and effective application, including remediation of improper pesticide application; and licenses and permits horticulture related businesses.

General Fund	\$4,315,222	\$3,940,555	(\$374,667)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$960,716	\$610,904	(\$349,812)
Statutory Dedications	\$48,980,682	\$49,096,648	\$115,966
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,354,870	\$1,354,870	\$0
TOTAL	\$55,611,490	\$55,002,977	(\$608,513)
T. O.	106	101	(5)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding 101 recommended positions, including the reduction of 5 positions (-\$153,687 State General Fund; -\$136,931 Fees and Self-generated Revenues; \$54,689 Statutory Dedications; TOTAL -\$235,929)

04G
AGRICULTURE AND FORESTRY
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

Risk management adjustment (\$7,513 Fees and Self-generated Revenues; \$18,816 Statutory Dedications; TOTAL \$26,329)

Net decrease in funding for acquisitions (\$79,020 State General Fund; -\$179,993 Statutory Dedications; TOTAL -\$100,913)

Adjustments of operating expenses to anticipated levels (-\$300,000 State General Fund)

Correction of means of financing to proper classification, Fees and Self-generated Revenues for Statutory Dedications, Pesticide Fund (\$220,394 Statutory Dedications; -\$220,394 Fees and Self-generated Revenues)

OBJECTIVE: To ensure no other states reject Louisiana horticulture products due to disease or pests, that no new diseases or pests will infest the state and that sweet potato weevils do not spread.

PERFORMANCE INDICATORS:

Number of states rejecting Louisiana horticultural products

Number of new diseases or pests established in state

Sweet potato weevils detected in weevil-free areas

0	0	0
0	0	0
0	0	0

OBJECTIVE: To reduce the percentage of cotton acreage infested with boll weevils to 25% of the acreage planted in cotton.

PERFORMANCE INDICATOR:

Percentage of cotton acreage infested

82%	25%	(57%)
-----	-----	-------

OBJECTIVE: To maintain the number of incidences of verified environmental contamination by improper pesticide application at no more than 150.

PERFORMANCE INDICATOR:

Number of incidences of verified environmental contamination by improper pesticide application

35	150	115
----	-----	-----

OBJECTIVE: To ensure that at least 99% of the feed, fertilizers, agricultural lime, and seed sold in the state meet guarantees and standards or that farmers are fully indemnified.

PERFORMANCE INDICATORS:

Percentage of feed, fertilizers, and agricultural lime sold that meets guarantees and standards

Numbers of stop sales or re-labels required for seed not attaining labeled quality

99%	99%	0%
300	180	(120)

OBJECTIVE: Insufficient information was provided by the program to indicate a strategic outcome from the expenditure of funds for the containment and suppression of Formosan termites.

04G
AGRICULTURE AND FORESTRY
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

> **ANIMAL HEALTH SERVICES PROGRAM:** Conducts inspection of meat and meat products, eggs and fish and fish products; controls and eradicates infectious diseases of animals and poultry; and ensures the quality and condition of fresh produce and grain commodities. Also responsible for the licensing of livestock dealers, the supervision of auction markets and the control of livestock theft and nuisance animals.

General Fund	\$6,333,191	\$5,841,478	(\$491,713)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,266,361	\$1,208,440	(\$57,921)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,685,263	\$1,737,066	\$51,803
TOTAL	\$9,284,815	\$8,786,984	(\$497,831)
T. O.	184	176	(8)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 176 recommended positions, including the elimination of 8 positions, (\$94,136 State General Fund; -\$57,921 Fees and Self-generated Revenues; \$51,803 Federal Funds; TOTAL \$88,018)

Adjustment for acquisitions (\$14,151 State General Fund)

Net reduction of operating expenses to anticipated levels (-\$600,000 State General Fund)

OBJECTIVE: To ensure that the percentage of eggs in commerce not fit for human consumption does not exceed 0.41%.

PERFORMANCE INDICATOR:

Percentage of eggs in commerce not fit for human consumption

0.50%	0.41%	-0.09%
-------	-------	--------

OBJECTIVE: To ensure that 89% of fruits and vegetables are properly labeled.

PERFORMANCE INDICATOR:

Percentage of fruits and vegetables properly labeled

99%	89%	(10%)
-----	-----	-------

OBJECTIVE: To ensure that meat is properly graded, wholesome, and safe as indicated by the receipt of no more than seven consumer complaints.

PERFORMANCE INDICATOR:

Number of complaints from consumers relative to meat grading

6	7	1
---	---	---

04G
AGRICULTURE AND FORESTRY
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To ensure that at least 60% of the livestock theft cases are solved and that the conviction rate of prosecuted rustlers remains at 100%.

PERFORMANCE INDICATORS:

Percentage of livestock cases solved
 Percentage of prosecuted rustlers convicted

60%	60%	0%
100%	100%	0%

OBJECTIVE: To capture 3,400 beavers, coyote, and other nuisance animals.

PERFORMANCE INDICATORS:

Number of beavers captured
 Number of coyotes captured
 Other nuisance animals captured

2,500	2,000	(500)
600	500	(100)
1,300	900	(400)

OBJECTIVE: To ensure that the number of reports of livestock diseases remains below 6,000.

PERFORMANCE INDICATOR:

Total reports of livestock diseases

5,950	6,000	50
-------	-------	----

> **AGRO-CONSUMER SERVICES PROGRAM:** Regulates weights and measures; licenses weighmasters, scale companies and technicians; licenses and inspects bonded farm warehouses and milk processing plants; and licenses grain dealers, warehouses and cotton buyers.

General Fund	\$831,546	\$615,279	(\$216,267)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,954,575	\$2,109,858	\$155,283
Statutory Dedications	\$800,000	\$800,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$102,822	\$102,822	\$0
TOTAL	\$3,688,943	\$3,627,959	(\$60,984)
T. O.	72	69	(3)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 69 recommended positions, including the elimination of 3 positions (-\$32,592 State General Fund; -\$34,612 Fees and Self Generated Revenues; TOTAL -\$67,204)

Adjustments for acquisitions (-\$155,422 State General Fund; \$189,895 Fees and Self-generated Revenues; TOTAL \$34,473)

Net reductions in operating expenses to anticipated levels (-\$28,253 State General Fund)

04G
AGRICULTURE AND FORESTRY
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To ensure, through the requirement of bonding or through financial regulation, that all farmers are fully compensated for their agricultural products in commercial facilities.

PERFORMANCE INDICATOR:

Number of farmers not fully compensated for their products in regulated facilities

0	0	0
---	---	---

OBJECTIVE: To hold the number of verified complaints of deceptive commercial transactions under regulation of the program to 525.

PERFORMANCE INDICATOR:

Number of verified complaints

525	525	0
-----	-----	---

OBJECTIVE: To maintain a fair market system in the sale of dairy products that results in no legal challenges to the program's enforcement efforts.

PERFORMANCE INDICATOR:

Number of legal challenges to program enforcement efforts

0	0	0
---	---	---

> **FORESTRY PROGRAM:** Promotes sound forest management practices and provides technical assistance, tree seedlings, insect and disease control and law enforcement for the state's forest lands; conducts fire detection and suppression activities using surveillance aircraft, fire towers and fire crews; and provides conservation, education and urban forestry expertise.

General Fund	\$9,407,677	\$8,915,209	(\$492,468)
Interagency Transfers	\$225,190	\$89,444	(\$135,746)
Fees and Self Gen.	\$162,807	\$162,807	\$0
Statutory Dedications	\$5,300,000	\$5,300,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,802,922	\$1,770,640	(\$32,282)
TOTAL	\$16,898,596	\$16,238,100	(\$660,496)
T. O.	272	265	(7)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Net funding reductions of operating expenses to anticipated requirements (-\$250,554 State General Fund)

Acquisition adjustments (\$18,788 State General Fund)

Funding adjustment necessary to ensure adequate funding of 265 recommended positions, including the elimination of 7 positions (-\$260,702 State General Fund; -\$32,282 Federal Funds; TOTAL -\$292,984)

Adjustment reducing funding from Interagency Transfers to required levels (-\$135,746 Interagency Transfers)

04G
AGRICULTURE AND FORESTRY
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To contain wildfire destruction to an average fire size of 19.2 acres or less.

PERFORMANCE INDICATOR:

Average fire size (Acres)

13.2	19.2	6.0
------	------	-----

OBJECTIVE: To assist owners of small forest tracts by meeting 95% of their demand for pine seedlings and 80% of their demand for hardwood seedlings, while assisting them with 33,000 acres of tree planting and 28,000 acres of prescribed burning.

PERFORMANCE INDICATORS:

Percentage of pine seedling demand met

Percentage of hardwood seedling demand met

Acres of tree planting assisted

Acres of prescribed burning assisted

95%	95%	0%
80%	80%	0%
35,000	33,000	(2,000)
30,000	28,000	(2,000)

OBJECTIVE: To conduct workshops to train 750 educators in the value of trees and forestry.

PERFORMANCE INDICATOR:

Number of educators trained

750	750	0
-----	-----	---

OBJECTIVE: To encourage sound forest practices to the extent that 85% of forest lands are grown under best management practices.

PERFORMANCE INDICATOR:

Percentage of forest under best management practices

85%	85%	0%
-----	-----	----

> **SOIL AND WATER CONSERVATION PROGRAM:** Oversees a delivery network of local soil and water conservation districts that provide assistance to land managers in conserving and restoring water quality, wetlands and soil; and serves as the official state cooperating program with the Natural Resources Conservation Service of the United States Department of Agriculture.

General Fund	\$2,087,528	\$2,083,225	(\$4,303)
Interagency Transfers	\$341,003	\$375,000	\$33,997
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,428,531	\$2,458,225	\$29,694
T. O.	9	9	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 9 recommended positions (-\$13,885 State General Fund)

04G
AGRICULTURE AND FORESTRY
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

04G
AGRICULTURE AND FORESTRY
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

Adjustment for Interagency Transfers to the proper amounts (\$33,997 Interagency Transfers)

Acquisition adjustment (\$9,582 State General Fund)

OBJECTIVE: To attain a cumulative reduction in the soil erosion rate of 18%.

PERFORMANCE INDICATOR:

Cumulative percent reduction in soil erosion

15.5%	18.0%	2.5%
-------	-------	------

OBJECTIVE: To increase the beneficial use of agricultural waste to 34%.

PERFORMANCE INDICATOR:

Percentage of agricultural waste utilized for beneficial use

31%	34%	3%
-----	-----	----

OBJECTIVE: To restore 22,500 acres of farmed wetlands and assist in the protection of 40 additional miles of shoreline and 92,000 acres of wetland habitat.

PERFORMANCE INDICATORS:

Acres of agricultural wetlands restored during year

Miles of shoreline treated for erosion control

Acres of wetland habitat managed during year

10,000	22,500	12,500
345	385	40
92,000	92,000	0

OBJECTIVE: To improve the water quality of streams by establishing vegetative buffers on 40 miles of streams, restoring 372 miles of riparian habitat, implementing nutrient management systems on 40,000 acres of cropland, and by implementing 100 new animal waste management systems.

PERFORMANCE INDICATORS:

Miles of vegetative buffers established (cumulative)

Miles of riparian habitat restored (cumulative)

Number of animal waste management systems implemented (cumulative)

Acres of nutrient management systems implemented (cumulative)

345	385	40
3	375	372
480	580	100
63,000	103,000	40,000

04G
AGRICULTURE AND FORESTRY
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

> **AUXILIARY ACCOUNT:** Includes funds for the following: operation and maintenance of the Indian Creek Reservoir and Recreation Area; loans to youths raising, growing and selling livestock or agricultural or forestry crops; loans for the construction, purchase or improvement of agricultural plants; the Nurseries Program to produce forest seedlings for sale to landowners; the Agricultural Commodities Self Insurance Fund for grain dealers and warehousemen; and a fund to facilitate the sale of alligator and alligator products.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$4,102,569	\$4,314,491	\$211,922
Statutory Dedications	\$350,000	\$350,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$4,452,569	\$4,664,491	\$211,922
T. O.	0	36	36

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 36 recommended positions now recommended as a part of the regular Table of Organization. (\$211,922 Fees and Self-generated Revenues)

TOTAL DEPARTMENT OF AGRICULTURE AND FORESTRY

General Fund	\$34,381,533	\$31,999,772	(\$2,381,761)
Interagency Transfers	\$566,193	\$464,444	(\$101,749)
Fees and Self Gen.	\$11,344,644	\$11,275,528	(\$69,116)
Statutory Dedications	\$56,585,026	\$56,700,992	\$115,966
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$6,880,655	\$6,900,176	\$19,521
TOTAL	\$109,758,051	\$107,340,912	(\$2,417,139)
T. O.	788	792	4